Federal Aviation Administration

National Airspace System

Capital Investment Plan

Appendix D

Fiscal Years 2010 – 2014

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APPENDIX D

FAA CAPITAL PROGRAM

INFORMATION FOR MAJOR PROGRAMS

Because of the criticality of on-budget and on-time acquisitions to the efficient transition to NextGen, The Government Accountability Office (GAO) was directed to determine the status of ATO's performance in acquiring ATC systems.

In December 2007 the GAO issued its report GAO-08-42 entitled, "AIR TRAFFIC CONTROL FAA Reports Progress in System Acquisitions, but Changes in Performance Measurement Could Improve Usefulness of Information". This report documented the findings and provided recommendations to the FAA.

One recommendation was to identify or establish a vehicle for regularly reporting to Congress and the public on ATO's overall, long-term performance in acquiring ATC systems by providing original budget and schedule baselines for each program and the reasons for any baseline revision. The table provided in this Appendix provides the most current information for FAA's Major Active Programs and is in direct response to the GAO's recommendation.

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Programs	Original Baseline			Current Baseline			Comments
	Original APB Date	Completion Date	Budget $M	Current APB Date	Revised Completion Date	Revised Budget $M	
Advanced Technologies and Oceanic Procedures (ATOP)	May-01	Mar-06	$548.2	May-01	Mar-06	$548.2	
Air Traffic Control Beacon Interrogator Replacement (ATCBI-6)	Aug-97	Sep-04	$282.9	May-08	May-10	$255.1	The budget was revised downward to reflect lower system procurement and installation costs in May 2008.
Airport Surface Detection Equipment - Model X (ASDE-X/3X)	Sep-01	Jan-07	$505.2	Sep-05	May-11	$550.1	The program's schedule has been extended and cost has increased due to funding reductions and addition of more sites.
Airport Surveillance Radar - Model 11 (ASR-11)	Nov-97	Sep-05	$743.3	Sep-05	Sep-09	$696.5	The procurement and deployment schedule has been extended due to funding reductions.
Automatic Dependent Surveillance Broadcast (ADS-B) Segments 1 & 2	Aug-07	Sep-14	$1,681.5	Aug-07	Sep-14	$1,690.8	An increase of 9.3M was provided to fund the acceleration for Future Air to Air Applications Development
Aviation Surface Weather Observation Network (ASWON)	Oct-99	Apr-02	$350.9	Jun-06	Sep-12	$384.3	The current baseline is to deliver product improvements out to September 2012. Original program complete
Collaborative Air Traffic Management Technologies (CATMT) Work Package 2	Sep-08	Sep-14	$109.5	Sep-08	Sep-14	$109.5	
En Route Automation Modernization (ERAM)	Jun-03	Dec-10	$2,154.6	Jun-03	Dec-10	$2,154.6	
En Route Communication Gateway (ECG)	Mar-02	Dec-05	$315.1	Mar-02	Dec-05	$315.1	
En Route System Modernization	Aug-03	May-09	$201.9	Aug-03	Oct-07	$165.5	The last console modification was completed earlier than planned and below cost
FAA Telecommunications Infrastructure (FTI)	Jul-99	Dec-08	$205.7	Sep-06	Mar-08	$316.8	This program is complete. The initial schedule delay was caused by changes to InfoSec requirements, LINCs Bridge contract, and Growth in Telecom requirements.
Integrated Terminal Weather System (ITWS)	Jun-97	Jul-03	$276.1	Nov-07	Apr-09	$286.1	The baseline schedule and cost was increased due to funding reductions and requirements changes to add Terminal Convective Weather Forecasting.
Next Generation Air-to-Ground Communication System (NEXCOM)	Sep-98	Sep-08	$407.6	Dec-05	Sep-13	$324.7	The schedule delay was due to resource issues to install radios
System Wide Information Management (SWIM) Segment 1	Jun-07	Sep-10	$96.6	Jun-07	Sep-10	$96.6	
Traffic Flow Management (TFM) - Infrastructure	Aug-05	Apr-10	$398.1	Aug-05	Apr-10	$398.1	
Wide Area Augmentation System (WAAS)	Jan-98	Aug-99	$1,006.6	May-04	Dec-08	$3,339.7	Cost was increased due to satellite communications moving to the F&E appropriation from O&M and to extend the life cycle of the baseline. The schedule was extended to meet system specification and user requirements.

FAA Capital Programs
Current Information for Major Programs